

19-21 Broad Street | St Helier
Jersey | JE2 3RR

Deputy Catherine Curtis
Chair, Children, Education and Home Affairs Scrutiny Panel

BY EMAIL

24th October 2023

Dear Chair,

Proposed Government Plan 2024-2027 (P.72/2023)

Thank you for your letter of 16th October requesting information for your review of the proposed Government Plan 2024 - 2027. Please see the below as requested and do not hesitate to contact me again if you require anything further.

I look forward to joining you for the public hearing on this topic on Tuesday 31st October where we can discuss in more detail.

1. The Department for Children, Education, Young People and Skills (CYPES) is projected to have approximately £22.9 million of income earned through operations in 2024. Please could you provide some detail about what the income is for each of the services?

Service Area	Total	Comments
CSCS - Family and Community support	-81,000	Income from other users (Brighter Futures, Family Nursing and Home Care and Health and Social Services) for shared property and running costs for The Bridge
CSCS - Thomas House	-6,000	Care leavers income from employment and income support for contribution towards living expenses
Fee-paying School	-16,623,000	School fees
Highlands	-3,685,000	Course fees
JCG Canteen	-288,000	Canteen income
Jersey Music Service	-263,000	Sale of goods and services (music lessons)
Jersey Youth Service	-966,000	Shared cost of youth projects with parishes and hiring outdoor pursuit centres
Mont-À-L'Abbé	-8,000	Canteen income
Primary School After School Club	-199,000	Charging parents for after school clubs
Primary School Breakfast Club	-157,000	Charging parents for breakfast clubs
Public Libraries	-42,000	Sale of goods and overdue fines
Teacher Training	-42,000	Internal recharges for teacher training in schools
University College Jersey	-535,000	Course fees
Vulnerable Children	-10,000	Internal staff recharges
Other	-40,000	Internal staff recharges
Grand Total	-22,945,000	

2. Please could you provide a detailed breakdown of any CYPES income received through rent or property occupation charges (to include details of location / cost / service or organisation charged)?

The income target for the hire of facilities in 2024 is circa £500k. I will provide a detailed breakdown of historical data under separate confidential cover, as soon as possible.

3. The previous Government Plan had identified £688,000 of value for money savings for CYPES in 2023. Are you able to confirm if those savings have been achieved and where savings were identified?

The department has undertaken a detailed zero-based budgeting exercise across all areas as part of its bi-annual financial review. Non ring-fenced underspends were re-allocated to cover the £688k Value for Money (VfM) savings target for 2023. The underspends mainly related to the staffing vacancies in the evaluation and standards team, vacancies that were held within Skills Jersey and savings from the allocation of digital innovation funding. Some elements of these were identified as recurrent savings (£112k). Work is ongoing to find these VfM savings recurrently.

Were any recurring savings identified?

£112k was identified for GP24.

4. CYPES has targeted £2.451 million of value for money savings in 2024. Please could you provide us with a more detailed breakdown of where you will look to achieve the savings?

A number of workstreams were identified as part of the 2024 to 2027 Government Plan. These include a review of establishment/post and vacancy management, a review to reduce the use of overtime and agency and variable contingent labour costs, improvements in process and systems, improved contract assessment and general procurement.

5. In a table format, if possible, please could you confirm the number of FTE (full time equivalent) roles / number of staff (individuals) employed / current open vacancies as at 30th September 2023 in the following services:

- (a) Children’s Social Care and Safeguarding;
- (b) Education;
- (c) Integrated Services and Commissioning;
- (d) Office of the Director General;
- (e) Young People;
- (f) Skills and Student Finance.

Data has been provided in the current reporting format held in the HR system for CYPES. Note, ‘Open Vacancies’ mean positions approved though a Vacancy Authorisation Request where an individual has not yet been selected. It does NOT include positions/vacancies where the offer has been made and is in process (e.g. references, DBS checks etc).

Service	FTE	Headcount	Open Vacancies
CSC (including Childrens Safeguarding & Intensive Youth Support)	192	204	40
Education	1,701	2,061	60
Young People Further Education and Skills	258	344	8
Office of the Director General & Integrated Services (including Commissioning, CAMHS and Children and Families Hub)	104	111	13
Library	21	24	0
Total CYPES	2,276	2,744	121

6. Please could you provide a more detailed breakdown of the following expenditure, as detailed in the statement of comprehensive net expenditure for CYPES:

- (a) Social benefit payments;
- (b) Staff costs;
- (c) Other operating expenses;
- (d) Grants and subsidies payments;
- (e) Impairments; and
- (f) Finance Costs.

Statement of Comprehensive net Expenditure		
Expenditure Type	Directorate	2024 Budget allocation
SOCIAL BENEFIT PAYMENTS	Children's Social Care & Services	1,570,000.00
	Skills and Student Finance	15,890,000.00
SOCIAL BENEFIT PAYMENTS Total		17,460,000.00
STAFF COSTS	Children's Social Care & Services	22,356,000.00
	CYPES - Office of the Director General	5,019,000.00
	Education	125,799,000.00
	Integrated Services and Commissioning	8,639,000.00
	Skills and Student Finance	2,799,000.00
	Young People	4,051,000.00
STAFF COSTS Total		168,663,000.00
OTHER OPERATING EXPENDITURE	Children's Social Care & Services	10,198,000.00
	CYPES - Office of the Director General	1,596,000.00
	Education	17,522,000.00
	Integrated Services and Commissioning	1,457,000.00
	Skills and Student Finance	1,573,000.00
	Young People	392,000.00
OTHER OPERATING EXPENDITURE Total		32,738,000.00
GRANTS AND SUBSIDIES PAYMENTS	CYPES - Office of the Director General	311,000.00
	Education	10,508,000.00
	Skills and Student Finance	8,000.00
GRANTS AND SUBSIDIES PAYMENTS Total		10,827,000.00
IMPAIRMENTS	Skills and Student Finance	-
IMPAIRMENTS Total		-
FINANCE COSTS	Education	10,000.00
FINANCE COSTS Total		10,000.00
Grand Total		229,698,000.00

7. Please could you provide details of the process by which any financial grants or subsidies issued by CYPES in 2024 will be considered and approved?

Grants are distributed in accordance with the Public Finance Manual. The responsible officer will assess requests against PFM criteria, identify the benefits or synergies the organisation would have with CYPES be it social, economic or educationally developmental. The oversight of the grant is defined through service agreements.

8. If applicable, please could you provide details of all:

- (a) commissioned services;**
- (b) grants; and**
- (c) subsidies.**

paid by CYPES in the last 2 years. Please provide details of the organisation name, payment amount(s), and purpose / reason of the payment.

Please see table below which lists details for grants and subsidies. Due to staff absence, it has not been possible to collate all the information for commissioned services by the deadline. This information will be sent under separate cover as soon as possible.

Organisation Name	Classification	Reason / purpose for payment	2021	2022	2023 to Q3
Nursery Education Fund (NEF)	Subsidy	To provide pre-school learning via the NEF	2,171,059	2,869,496	3,125,060
Beaulieu Convent School	Grant	To support the operation of Beaulieu School	2,314,719	2,834,852	2,324,555
De La Salle College	Grant	To support the operation of De La Salle College	1,952,898	1,945,445	1,857,798
FCJ Primary School	Grant	To support the operation of FCJ Primary School	304,190	322,342	260,135
Jersey Child Care Trust	Grant	To support the operation of Jersey Child Care Trust	133,800	133,800	133,800
Digital Jersey	Grant	Geek Talent (instalment 1 of 2)	376,650	217,000	101,000
Young Enterprise	Grant	To support the operations of Young Enterprise	520	-	
Best Start Partnership	Subsidy	Early years best start initiative	-	116,269	
Victoria College Prep	Subsidy	Hardship fund & Subsidies (Eliminated on Consolidation in 2021)	-	12,058	
JCG	Subsidy	Hardship fund & Subsidies (Eliminated on Consolidation in 2021)	-	12,917	
Victoria College	Subsidy	Hardship fund & Subsidies (Eliminated on Consolidation in 2021)	-	35,339	
Jersey Scouts	Grant	Refurbishment of Kenneth Faucon Hall part of the fiscal stimulus programme	-	366,812	
Local Church - Ebenezer	Grant	Kitchen/Refreshment Area part of the fiscal stimulus programme	-	11,000	
Parish of Trinity	Grant	Alterations to Trinity Youth Centre part of the fiscal stimulus programme	-	207,579	
Child Accident Prevention Jersey	Grant	To support the operation of Child Accident Prevention Jersey	3,420	-	
Trinity Youth Centre Trust Inc	Grant	Alterations to Trinity Youth Centre part of the fiscal stimulus programme	620,751	-	
Andium Homes	Grant	To support improvements to the facilities at Eden House short breaks service	691,300	-	
Art House Jersey	Grant	Part of the wellbeing programme	42,000	78,594	75,000
Brighter Futures	Grant	Early interventions with families who are struggling			332,000
Polish Saturday School	Grant	Support for Polish language and culture			42,000

9. Please could you provide a complete list of all the projects that are being progressed under the “New School and Educational Developments” Head of Expenditure, together with details about i) their estimated timeframe; and ii) the priority status of the project?

Funding is available under this head of expenditure totalling £34.5m. This is to be allocated to the construction of a new east of St Helier primary school and an extension to Plat Douet School. These projects are in the feasibility stage.

10. With reference to the Government Plan 2023 - 2026, the budget estimate under the Head of Expenditure for capital projects in the “New School and Educational Developments” has been removed for 2024 and 2025. In the previous Government Plan there was £10.86 million allocated to this in 2024 and £11.95 million allocated in 2025. Please could you outline why the budget estimate has been changed?

The projects previously held in New School and Educational Developments have since become Major Projects and therefore are presented separately. These being the Mont à L'Abbé Secondary School and Le Squez (Youth Centre and Community Hub).

(a) Please could you provide details of the current scope and timescale for the plans for the Le Rocquier Sports Centre project, which was listed under the “New School and Educational Developments” Head of Expenditure in last year’s Government Plan?

A feasibility study has commenced on upgrading the current Le Rocquier sports centre building to ensure access, health and safety, and curriculum needs for the school are addressed. This includes exploring the addition of a full sized 3G pitch. It is expected this feasibility work will be completed in 2024, at which time its inclusion in the Capital Plan will be reviewed.

(b) Please could you provide details of the current scope and timescale for the plans for the Victoria College Preparatory School project, which was listed under the “New School and Educational Developments” Head of Expenditure in last year’s Government Plan?

CYPES Officers are working with the school to develop plans to improve facilities at the current site. An updated feasibility report will be developed, and this will identify how improvements to classrooms, toilets, outside space and access and egress to the school site can be incorporated into the current school.

(c) Please could you provide details of the current scope and timescale for the plans for the development of primary schools in St. Helier, which was listed under the “New School and Educational Developments” Head of Expenditure in last year’s Government Plan?

Funding for the construction of a new east of town primary school is identified in the Government Plan. Feasibility work has already commenced. I am committed to obtaining the site and developing plans as quickly as possible, which will enable me to bring forward the start time to building the new school.

11. With regards to the new major project “Mont a L’Abbe Secondary”, please could you:

(a) provide the Panel with a copy of the business case and feasibility work for this project; and

The business case is commercially sensitive and has been provided on a confidential basis under separate cover. The feasibility work is currently in process and will be shared once completed and signed off by the Ministerial Team.

(b) provide detail about the process and prioritisation that moved this project from feasibility work under the “New School and Educational Developments” Head of Expenditure to a separate major project.

As part of a prioritisation exercise the project was deemed to be a necessary by the department and pre-feasibility/ feasibility works projected a commencement with the current spend profile. At such a stage, and due to the price of the project, it is now required to be classified as a separate major project under the Public Finances Manual.

12. Please could you provide some more detail about the projects within the “Upgrade to CYPES Estate” Head of Expenditure, namely:

- (a) School improvements;**
- (b) DDA works;**
- (c) Highlands College and University College Jersey;**
- (d) Therapeutic Children’s Homes;**
- (e) Residential Homes and Secure Settings;**
- (f) Music Development;**
- (g) Field Developments and Play Space; and**
- (h) Youth Services**

The 2024 work programme is currently being constructed and will be made available once completed and signed off by the Ministerial Team.

13. With regards to the new major project “Le Squez”, please could you:

(a) Provide the Panel with a copy of the business case and feasibility work for this project; and

The business case is commercially sensitive and has been provided on a confidential basis under separate cover. The feasibility work is currently in process and will be shared once completed and signed off by the Ministerial Team.

(b) Provide detail about the process and prioritisation that moved this project from feasibility work under the “Upgrades to CYPES Estates” Head of Expenditure to a separate major project.

As part of a prioritisation exercise the project was deemed to be necessary by the department and commencement within the current spend profile. At such a stage, and due to the price of the project, it is now required to be classified as a separate major project under the Public Finances Manual.

14. Please could you provide further details of the what the funding requested for the “Replacement Assets and Minor Capital – CYPES” for 2024 will include?

The 2024 work programme is currently being constructed and will be made available once completed and signed off by the Ministerial Team.

(a) Please could you confirm if this budget includes technology asset replacements for schools? If not, please could you advise how technology asset replacements in schools are funded.

This budget does not include technology asset replacements for schools. Officers in CYPES and Treasury and Exchequer are currently looking at the most appropriate way to support the upgrading of the network utilising unspent funds from other projects.

15. With reference to Recommendation 1 from the Panel’s review of the Government Plan last year (S.R.21/2022), what consideration has there been about the absorption of expenses related to post-COVID requirements for 2024 onwards?

Plans to absorb pressures which emerged in covid were built in to CYPES original funding requests and were mostly unsuccessful as separate initiatives. These include maintaining the greatly increased IT estate to secure school infrastructure and enable home learning and working; increased cleaning and air filtration, and educational catch-up programmes. These remain a priority, but have been largely built into BAU, following a project phase to train a large number of staff. Additional support for young people Not in Education, Employment and Training (NEET) is proposed for funding in GP24. The department continues to work with colleagues to find alternative ways of maintaining the successes of the covid initiatives within existing budgets.

16. We understand that the additional revenue funding (£1.7 million each year across 2024-2027) for “Children’s Social Care Reform – New Homes” will provide the funding required to run 2 children’s homes which were established in an emergency situation in 2023. Please could you provide some details about how that situation has impacted the rest of the work underway as part of the Children’s Social Care Reform project, for which additional revenue funding (£6.5 million per year) was approved for 2023-2026.

Establishing the 2 additional homes in an emergency situation has resulted in staffing pressures across Children’s Services. In addition, whilst progress for recruitment has been positive, the department has not recruited to full establishment at this time. This position has enabled 2023 funding to support the emergency opening of the 2 homes by utilising underspend against investment from the £6.5m already approved. The additional £1.7m investment for 2024 remains a requirement in addition to the £6.5m in order for the department to fulfil the overall ambition of the Care Reform Programme plus the additional 2 homes.

17. How will the £2.6 million of funding requested for “Investment across CYPES frontline services” be allocated between the CYPES services?

(a) Please could you provide a breakdown and specific examples of where the funding will be targeted.

I have prioritised investment in frontline services and anticipate the majority of this funding will be invested in the education directorate, however support will be provided to other frontline services in CYPES including the Youth Service and CAMHS.

Establishing an inclusive education system continues to be a very high priority and, whilst we continue to develop the specific plan, I am considering:

- Increased funding to keep pace with demographic changes, in particular to reflect the continued growth in numbers of children and young people with SEND and those receiving a Record of Need.
- Increased investment to support inclusion in our Island's early years provisions, particularly for younger children (2-3).
- Further investment in specialist workforce to support some of our most vulnerable children in education.

In addition, I am also seeking to support additional Youth Workers to our projects in the west of the island and supporting our CAMHS to improve our services.

18. The Government Plan Annex describes the allocation for “Investment in young people workforce participation” as a provision to “consolidate all current provisions and services working to reduce the number of young people without a destination after finishing full time education”. Please could you provide the Panel with:

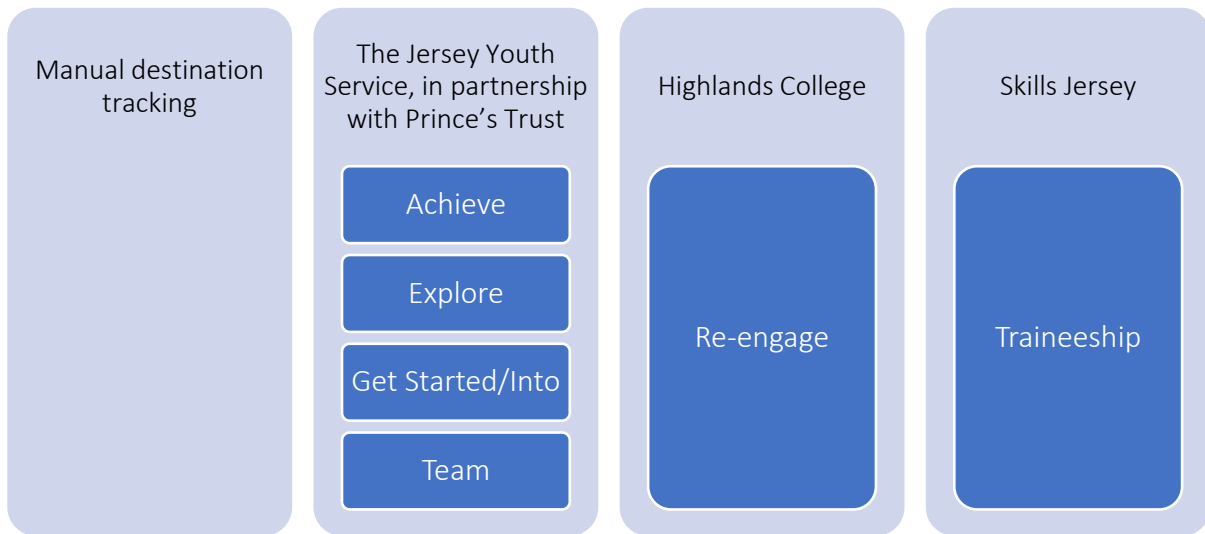
(a) The most recent available data to indicate how many young people in Jersey would be identified as, or at risk of becoming ‘NEET’ (not in employment education, or training); and

The destination tracking for 2023-24 academic year begins post October half-term, however under the new combined provision approach a pre-emptive destination tracking process has already begun:

- 123 identified from the disapplying list, Record of Need (RON) and Children Looked After (CLA), plus a fact-finding mission in all of the 11-16 schools in the fee-paying and non fee-paying sector.
- 84 have moved into Further Education
- 39 have not, of these:
 - 7 are supported by Back To Work
 - 7 are in full time employment / apprenticeship
 - 20 are being supported by Skills and the Jersey Employment Trust (with combined provision stakeholders)
 - 5 have completely disengaged
 - Deep dives into each individual planned by combined provisions stakeholders

(b) details (in the form of a structure diagram, if possible) about the ‘before’ and ‘after’ structure of this service.

Before – no combined approach or systemised approach:



After:

Process	Provisions									
Pre triage (in education)	Achieve	Careers Guidance		Skills Mentoring		Work Insights	Coaching/Mentoring support - separate from that provided by the provision is accessible at any time	Constant review and communication throughout	YES support accessible throughout	
Triage	Selection of activities and training to empower the young people to inform on the best possible pathway for them	Careers Guidance	CAMHS partners providing support mental health and wellbeing interventions,	Multiple, joined up referral points leading to triage	Destination tracking (universal)	Identification of key lead professional				
Short - medium provision	Get started	Explore		Team						
Short Work experience with support	Separate or incorporated above - dependent on student									
Full year provision	Re-Engage with half termly access points									

All of the journey is bespoke for each individual young people

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Inna', followed by a horizontal dash.

Deputy Inna Gardiner
Minister for Children and Education